

CITY of ALBUQUERQUE

SIXTEENTH COUNCIL

COUNCIL BILL NO. R-04-51 ENACTMENT NO. _____

SPONSORED BY: Debbie O'Malley, by request

1 **RESOLUTION**

2 **APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF**
3 **ALBUQUERQUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2004 AND ENDING**
4 **JUNE 30, 2005.**

5 **WHEREAS, the Charter of the City of Albuquerque requires the Mayor to**
6 **formulate the annual operating budget for the City of Albuquerque; and**

7 **WHEREAS, the Charter of the City of Albuquerque requires the Council to**
8 **approve or amend and approve the Mayor's budget; and**

9 **WHEREAS, the Council has received the budget formulated by the Mayor,**
10 **and has deliberated on it; and**

11 **WHEREAS, appropriations for the operation of the City government must**
12 **be approved by the Council.**

13 **BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**
14 **ALBUQUERQUE:**

15 **Section 1. That the following amounts are hereby appropriated to the**
16 **following program strategies for operating City government during Fiscal Year**
17 **2005:**

18 **GOAL 1 - HUMAN & FAMILY DEVELOPMENT - Provide multiple sources of**
19 **support for human growth and development including quality education,**
20 **recreation, affordable housing, and programs for physical and mental health, to**
21 **enable people of all ages to fully participate in the economy and the community.**

22 **GOLF COURSES OPERATING FUND – 681**

23 **(Affordable and Quality Golf) Plan and provide affordable quality golf for**
24 **both recreation and physical fitness opportunities. 3,406,000**

25 **Transfer to Other Funds:**

26 **General (110) 415,000**

1	Golf Courses Debt Service (685)	350,000
2	<u>GOLF COURSES DEBT SERVICE FUND - 685</u>	
3	(Debt Service) Provide appropriate reserves and adequate payments	
4	to insure the City's financial health and maintain an excellent bond	
5	rating.	
6	349,000	
7	<u>GOAL 3 - PUBLIC INFRASTRUCTURE</u> - Ensure that all existing communities are	
8	adequately and efficiently served with well-planned, coordinated, and maintained	
9	sewer, storm, water and road systems and an integrated multi-modal regional	
10	transportation system.	
11	<u>AVIATION OPERATING FUND – 611</u>	
12	(Airport Operations) Maintaining efficient operations at the Albuquerque	
13	International Sunport and Double Eagle II Airport to provide for a safe and	
14	pleasurable passenger travel experience.	24,065,000
15	Transfers to Other Funds:	
16	General (110)	1,196,000
17	Airport Capital and Deferred Maintenance (613)	22,150,000
18	Airport Revenue Bond Debt Service (615)	17,850,000
19	<u>AIRPORT REVENUE BOND DEBT SERVICE FUND – 615</u>	
20	(Debt Service) Provide appropriate reserves and adequate payments	
21	to insure the City's financial health and maintain an excellent bond	
22	rating.	
23	21,586,000	
24	<u>PARKING FACILITIES OPERATING FUND - 641</u>	
25	(Parking Services) Develop and maintain a citywide parking infrastructure	
26	that supports economic and community needs.	2,897,000
27	Transfers to Other Funds:	
28	General (110)	570,000
29	Parking Facilities Revenue Bond Debt Service (645)	2,240,000
30	<u>PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645</u>	
31	(Transfer To Sales Tax Refunding Debt Service Fund-405) Provide	
32	appropriate reserves and adequate payments to insure the City's financial health	
33	and maintain an excellent bond rating.	2,780,000

GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT – Protect and enhance Albuquerque’s places and natural environment –its mountains, river, bosque, volcanoes, arroyos, clean air and underground water supply.

AIR QUALITY FUND - 242

(Operating Permits) An equitable source permitting program, small business assistance and community involvement. 1,384,000

(Vehicle Pollution Management) To protect public health by minimizing harmful vehicle pollutant emissions through the design and operation of cost-effective prevention and control programs. 1,252,000

Transfer to General Fund (110) 113,000

REFUSE DISPOSAL OPERATING FUND – 651

(Administrative Services) To manage the support services of the Solid Waste Management Department in a cost effective manner that ensures proper financial practices.

8,060,000

(Clean City Section) To safely and efficiently improve the cleanliness of the Albuquerque community.

2,887,000

(Collections) To safely and efficiently collect commercial and residential solid waste. 13,752,000

(Disposal) To safely and efficiently dispose of solid waste at the City landfill and convenience centers.

4,581,000

(Recycling) To safely and efficiently recycle and reuse municipal solid waste. 2,205,000

It is the intent of the Administration and the Council to increase the recycling curbside collection program to once per week to coincide with the regular garbage collection. The Solid Waste Department will develop a plan for Council approval to increase this service to be implemented no later than January 2005 with no increase in refuse rates.

Transfers to Other Funds:

General (110) 2,915,000

Corrections and Detention Fund (260) 115,000

1 Joint Water and Sewer Operating (621) 607,000
2 Refuse Disposal Capital (653) 4,780,000
3 No Solid Waste Capital funds will be committed or spent to purchase street
4 sweepers until an agreement between the City and the State Department of
5 Transportation has been reviewed and approved by the Council for the sweeping
6 and cleaning of the interstate highways within the City limits.
7 Refuse Disposal Revenue Bond D/S (655) 5,060,000
8 REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655
9 (Debt Service) Provide appropriate reserves and adequate payments
10 to insure the City's financial health and maintain an excellent bond
11 rating.
12 5,316,000
13 GOAL 6 - ECONOMIC VITALITY – Provide a vital economy in which businesses
14 have opportunities for growth and all Albuquerque residents have opportunities
15 for rising wealth and prosperity.
16 AVIATION OPERATING FUND - 611
17 (Economic Development) Enhance capability of Albuquerque International
18 Sunport as an Economic Development Asset. 30,000
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